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Financing of the United Nations Mission in Côte d'Ivoire

Budget for the United Nations Mission in Côte d'Ivoire for the period from 13 May 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in Côte d'Ivoire (MINUCI) for the period from 13 May 2003 to 30 June 2004, which amounts to $29,881,700. Of this amount, $1,009,700 represents expenditures incurred by MINUCI for the period from 13 May to 30 June 2003, and $28,872,000 covers its estimated requirements for the period from 1 July 2003 to 30 June 2004.

The budget provides for the phased deployment of 76 military liaison officers, 76 international civilian personnel, including 7 United Nations Volunteers, and 81 national staff.

The total resource requirements for MINUCI for the period from 13 May 2003 to 30 June 2004 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military and support. The financial resources for operational items have been linked to the support component by at least one quantitative output for each of the major operational classes.

Financial resources

(Thousands of United States dollars. Budget periods are from 13 May to 30 June 2003 and from 1 July 2003 to 30 June 2004.)

	Cost estimates for the period from 13 May 2003 to 30 June 2004		
	Expenditures	*Cost estimates*	
Category of expenditure	*13 May to 30 June 2003* (1)	*1 July 2003 to 30 June 2004* (2)	*Total* (3)=(1)+(2)
Military and police personnel	109.8	3 447.0	3 556.8
Civilian personnel	324.5	10 335.9	10 660.4
Operational costs	575.4	15 089.1	15 664.5
Gross requirements	**1 009.7**	**28 872.0**	**29 881.7**
Staff assessment income	40.6	1 440.0	1 480.6
Net requirements	**969.1**	**27 432.0**	**28 401.1**
Voluntary contributions in kind (budgeted)	–	–	–
Total resource requirements	**1 009.7**	**28 872.0**	**29 881.7**

Human resources

Category of personnel	*Proposed*
Military liaison officers[a]	76
International staff	69
National staff	81
United Nations Volunteers	7

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The process leading up to the establishment of the United Nations Mission in Côte d'Ivoire (MINUCI) is shown in table 1 below.

Table 1

Date	*Decision day/timing*	*Description*
26 March 2003	D-48 days	The Secretary-General presented his report to the Security Council proposing the establishment of MINUCI (S/2003/374 and Corr.1).
13 May 2003	Decision day	The Security Council decided to establish MINUCI for an initial period of six months (resolution 1479 (2003)).
11 June 2003	D+29 days	The Advisory Committee on Administrative and Budgetary Questions provided commitment authority in the amount of $13,980,600 to meet the cost of the most immediate and essential requirements for the establishment and operation of MINUCI for the period from 13 May to 31 December 2003. Of that amount $1,746,200 pertained to the period from 13 May to 30 June 2003 and $12,234,400 to the period from 1 July to 31 December 2003.
8 August 2003	D+87 days	The Secretary-General presented his first report on MINUCI to the Security Council (S/2003/801), providing an assessment of the security and humanitarian situation in Côte d'Ivoire, as well as steps taken by the Government of National Reconciliation towards implementing the Linas-Marcoussis Agreement. The report also described the progress made in deploying the initial group of 26 United Nations military liaison officers to Côte d'Ivoire and the Mission's plan for the progressive deployment of the remaining 50 military officers.
16 September 2003	D+126 days	Budget for MINUCI issued.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security. Within this overall objective, the Mission has been mandated by the Security Council to carry out the activity of facilitating the implementation of the Linas-Marcoussis Agreement by the Ivorian parties to the Agreement.

3. During the budget period, the Mission will, through its mandated activity, produce a number of key outputs, which will contribute to the expected

accomplishments as shown in the frameworks below. These frameworks are grouped by standard components, namely, substantive civilian, military and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in the components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement would serve as milestones and provide a measurement of progress towards such accomplishments. The financial resources for operational items have been linked to the support component by identifying at least one quantitative output for each of the major operational classes.

5. The budget provides for the phased deployment of 76 military liaison officers, 76 international civilian personnel, including 7 United Nations Volunteers, and 81 national staff, the establishment of the Mission headquarters at Abidjan, as well as for administrative and logistical support to its military and civilian personnel deployed to eight team sites throughout Côte d'Ivoire.

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Progress towards a fully functional Government of National Reconciliation of Côte d'Ivoire	Government of National Reconciliation of Côte d'Ivoire has all cabinet posts filled National Assembly of Côte d'Ivoire passed legislation regulating national identity, citizenship and foreign nationals' status; and electoral and land tenure Government of National Reconciliation of Côte d'Ivoire prepared a timetable for free, transparent and credible elections Free broadcasting of the international radio and television media in Côte d'Ivoire restored Freedom of movement for persons, goods and services re-established throughout Côte d'Ivoire Government of National Reconciliation of Côte d'Ivoire prepared a plan for infrastructure reconstruction and development, national economic recovery and strengthening of social cohesion	Coordinated United Nations system efforts in Côte d'Ivoire for the implementation of the Linas-Marcoussis Agreement Chaired periodic meetings of the Monitoring Committee created by the Linas-Marcoussis Agreement Mediated debate between the parties to the conflict and monitored legislation on the issues of national reconciliation, citizenship, identity, status of foreign nationals; electoral system; eligibility to the presidency of the republic; land tenure; media; and economic recovery and the need for social cohesion Conducted regular meetings with the President, the Prime Minister and 41 Government of National Reconciliation of Côte d'Ivoire and local government officials to facilitate implementation of the Linas-Marcoussis Agreement

Expected accomplishments	*Indicators of achievement*	*Outputs*
		Provided regular advice to relevant international/regional/subregional institutions on the programme of work envisioned under the Linas-Marcoussis Agreement Provided advice to the Government of National Reconciliation of Côte d'Ivoire on legal aspects of the implementation of the Linas-Marcoussis Agreement Quarterly reports of the Secretary-General and monthly updates provided to the Security Council Press briefings provided to national, international and regional/subregional media and web site established on the implementation of the Linas-Marcoussis Agreement and the promotion of peace and national reconciliation
1.2 Improved humanitarian conditions and increased respect for human rights in Côte d'Ivoire	Reduction of the 800,000 internally displaced persons in Côte d'Ivoire Return of 400,000 displaced Ivorian citizens and foreign nationals who fled the conflict in Côte d'Ivoire Establishment of the Côte d'Ivoire Human Rights Commission Establishment of an international board of inquiry to investigate serious violations of human rights and international humanitarian law since 19 September 2002	Advice provided to the Government of National Reconciliation of Côte d'Ivoire on vulnerable groups, including women and children Assisted the Government of National Reconciliation of Côte d'Ivoire in the establishment of an independent national Human Rights Commission Assisted the Government of National Reconciliation of Côte d'Ivoire in the development of a National Human Rights Action Plan Assisted in building local capacity for human rights monitoring in eight locations throughout Côte d'Ivoire
External factors: Parties to the conflict will maintain the ceasefire and the zone of confidence in Côte d'Ivoire. Parties to the conflict are willing to implement the Linas-Marcoussis Agreement. Further external funding will be provided to sustain forces of the Economic Community of West African States (ECOWAS) in Côte d'Ivoire. States in the region will not undermine the territorial integrity of Côte d'Ivoire.		

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Increased reintegration of ex-combatants into Ivorian society and the security sector reform	Reintegration programme launched. Reliable and professional security and defence forces formed The Forces armées nationales de Côte d'Ivoire (FANCI) and the Forces nouvelles signed joint declaration officially ending the state of war Regrouped and disarmed all forces operating in the territory of Côte d'Ivoire with no mercenaries remaining within the country's borders All recruits enlisted after 19 September 2002 demobilized Released all military personnel being held on charges of threatening state security Government of National Reconciliation of Côte d'Ivoire conducted audit of armed forces	Monitored the security situation, including the security of Liberian refugees, throughout Côte d'Ivoire Carried out liaison with French ECOWAS forces on military and related developments Built confidence and trust between FANCI and the Forces nouvelles, in particular concerning helicopters and combat aircraft Advised the Government of National Reconciliation of Côte d'Ivoire and supported the French and ECOWAS forces in the development and implementation of a disengagement, disarmament, demobilization, repatriation, resettlement and reintegration plan Monitored regrouping centres/cantonment sites in 17 towns/cities throughout Côte d'Ivoire Monitored the passage and enforcement of ex-combatants amnesty law through the Government of National Reconciliation of Côte d'Ivoire
External factors: Parties to the conflict will maintain the ceasefire and the zone of confidence in Côte d'Ivoire. Parties to the conflict are willing to implement the Linas-Marcoussis Agreement. Further external funding will be provided to sustain ECOWAS forces in Côte d'Ivoire. States in the region will not undermine the territorial integrity of Côte d'Ivoire.		

Component 3: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 Effective and efficient logistical and administrative support to the Mission	National staff incumbency rate of 90 per cent achieved 100 per cent of supply requests from in-stock inventory satisfied within seven days 100 per cent of air safety incidents, investigated and reported within two days of occurrence 81 national personnel recruited within 30 days of receipt of application	Implemented decentralized administration of contract extension for 69 international civilian staff 11 engineering projects implemented and office and warehousing facilities maintained in nine towns/cities 12 generators operated and maintained in nine towns/cities 89 vehicles operated and maintained in nine towns/cities and 82 vehicles fitted with the Carlog system, high frequency (HF) and very high frequency (VHF) radios Daily shuttle bus transportation in Abidjan provided One fixed-wing aircraft and one helicopter operated, followed and supported Regular schedule of passenger and re-supply flights implemented and, as required, medical evacuation flights conducted Installed and maintained two Earth stations and four VSAT systems in four towns/cities Installed and maintained 10 repeaters and 26 HF and VHF base stations in nine towns/cities Seven telephone exchanges supported for users in five towns/cities 141 desktop computers, 52 laptops, 132 printers and 7 scanners supported, maintained and repaired in nine towns/cities

Expected accomplishments	*Indicators of achievement*	*Outputs*
		Supported one wide and five local area networks with users in five towns/cities Implemented and maintained database administration systems and standard office application Conducted security incident and accident investigations and provided reports Outsourced security services for Mission facilities to local companies
External factors: Status of mission agreement signed and implemented. Qualified local staff are available. Suppliers and service providers are able to deliver as contracted.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars)

	Cost estimates for the period from 13 May 2003 to 30 June 2004		
	Expenditures	*Cost estimates*	
	13 May to 30 June 2003	*1 July 2003 to 30 June 2004*	*Total*
	(1)	*(2)*	*(3) = (1) + (2)*
Military and police personnel			
Military observers[a]	109.8	3 447.0	3 556.8
Military contingents	–	–	–
Civilian police	–	–	–
Formed police units	–	–	–
Subtotal	**109.8**	**3 447.0**	**3 556.8**
Civilian personnel			
International staff[b]	304.4	7 920.7	8 225.1
National staff[c]	20.1	2 216.9	2 237.0
United Nations Volunteers[a]	–	198.3	198.3
Subtotal	**324.5**	**10 335.9**	**10 660.4**
Operational costs			
General temporary assistance	–	–	–
Government-provided personnel	–	–	–
Civilian electoral observers	–	–	–
Consultants	–	–	–
Official travel	75.5	337.0	412.5
Facilities and infrastructure	22.8	1 580.5	1 603.3
Ground transportation	134.1	741.6	875.7
Air transportation	25.9	2 442.6	2 468.5
Naval transportation	–	–	–
Communications	34.0	7 586.5	7 620.5
Information technology	–	1 568.7	1 568.7
Medical	0.3	54.0	54.3
Special equipment	–	–	–
Other supplies, services and equipment	282.8	478.2	761.0
Quick-impact projects	–	300.0	300.0
Subtotal	**575.4**	**15 089.1**	**15 664.5**
Gross requirements	**1 009.7**	**28 872.0**	**29 881.7**

	Cost estimates for the period from 13 May 2003 to 30 June 2004		
	Expenditures	Cost estimates	
	13 May to 30 June 2003	1 July 2003 to 30 June 2004	Total
	(1)	(2)	(3) = (1) + (2)
Staff assessment income	40.6	1 440.0	1 480.6
Net requirements	**969.1**	**27 432.0**	**28 401.1**
Voluntary contributions in kind (budgeted)	–	–	–
Total resource requirements	**1 009.7**	**28 872.0**	**29 881.7**

[a] Amounts are inclusive of a 10 per cent delayed deployment factor.
[b] Amounts are inclusive of a 20 per cent delayed recruitment factor.
[c] Amounts are inclusive of a 10 per cent delayed recruitment factor.

2. Non-budgeted contributions

6. To date, no non-budgeted voluntary contributions have been received by the Mission. Pending the conclusion of a status-of-mission agreement between the United Nations and the Government of National Reconciliation of Côte d'Ivoire, the model status-of-forces agreement of 9 October 1990 (A/45/594, annex) applies provisionally. The estimated value of non-budgeted contributions for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status of mission agreement[a]	300.0
Subtotal	**300.0**
Voluntary contributions in kind (non-budgeted)	–
Subtotal	**–**
Total	**300.0**

[a] Represents rental value of Mission headquarters premises.

B. Human resources

1. Military and police personnel

	Authorized
Military liaison officers[a]	76

[a] Represents highest level of authorized strength.

2. Civilian personnel

Proposed staffing establishment

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Substantive offices	1	3	10	10	4	2	-	**30**	16	5	**51**
Division of Administration	-	1	10	10	18	-	-	**39**	65	2	**106**
Total	**1**	**4**	**20**	**20**	**22**	**2**	**-**	**69**	**81**	**7**	**157**

7. The organizational structure of the Mission is shown in annex I to the present report and detailed in paragraphs 9 to 33 below.

(a) Substantive offices

8. Requirements with respect to the proposed staffing establishment for substantive offices would support the outputs relating to expected accomplishments 1.1, 1.2 and 2.1 of frameworks components 1 and 2 of the present report.

Office of the Special Representative of the Secretary-General

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Proposed	1	2	3	4	3	-	-	**13**	7	-	**20**

9. The Special Representative of the Secretary-General at the Under-Secretary-General level would assist the Secretary-General in the implementation of the Mission's mandated activity of facilitating the implementation by the Ivorian parties of the Linas-Marcoussis Agreement and be responsible for the overall management of the Mission as well as for coordination of all activities of the United Nations in Côte d'Ivoire. The immediate office of the Special Representative of the Secretary-General would include a director, a principal political officer, 4 political affairs officers, a humanitarian officer, a legal affairs officer, a special assistant and 10 support staff.

10. The Director (D-2) would be responsible for assisting the Special Representative of the Secretary-General in coordinating United Nations activities in Côte d'Ivoire, in particular, in the handling of complex policy and operational matters, supervision of day-to-day activities of the immediate Office of the Special Representative of the Secretary-General, monitoring and provision of policy and planning advice on the implementation of the Linas-Marcoussis Agreement, maintaining regular high-level contacts with and providing advice on the peace process to the senior officials of the Government of National Reconciliation of Côte d'Ivoire.

11. The Principal Political Officer (D-1) would act as principal political adviser to the Special Representative of the Secretary-General on political issues related to the Ivorian peace process and would support the Special Representative of the Secretary-General in the discharge of his functions as the Chairman of the Monitoring Committee created by the Linas-Marcoussis Agreement; four political affairs officers (one P-4 and three P-3) reporting to the Principal Political Officer would be responsible for supporting the Special Representative of the Secretary-General in pursuing the Secretary-General's good offices, mediation of debates between the parties to the conflict, conducting daily liaison, negotiations and consultations with government officials and other concerned parties, preparing reports of the Secretary-General and briefings to the Security Council.

12. The Humanitarian Officer (P-4) would advise the Special Representative of the Secretary-General on coordination of the United Nations humanitarian activities in Côte d'Ivoire, would carry out liaison with government officials and concerned United Nations system organizations on humanitarian issues and would provide inputs in the reports of the Secretary-General and briefings to the Security Council.

13. The Legal Affairs Officer (P-4) would act as legal adviser to the Special Representative of the Secretary-General on all legal issues related to the implementation of the Mission's mandate, would provide advice through the Special Representative of the Secretary-General to the Government of National Reconciliation of Côte d'Ivoire on legal aspects of the implementation of the Linas-Marcoussis Agreement and would provide a legal review and advice on administrative, personnel and contractual matters related to the Mission's operational activities. The Special Assistant to the Special Representative of the Secretary-General (P-3) would provide direct administrative support to the Special Representative of the Secretary-General in the discharge of his functions. The support staff would include five secretaries and clerk/language assistants (three Field Service and two national staff) and five drivers (national staff).

Military Liaison Office

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	-	1	-	-	-	1	-	**2**	3	-	**5**

14. The Military Liaison Office would comprise a Chief Military Liaison Officer (D-1) who would be responsible for the overall management of military liaison activities of the Mission and would act as principal adviser to the Special Representative of the Secretary-General on military liaison operations, monitoring the security situation throughout Côte d'Ivoire, would carry out liaison with the French and ECOWAS forces on military and related developments, would provide advice to the Government of National Reconciliation of Côte d'Ivoire and would support the French and ECOWAS forces in the development and implementation of a disengagement, disarmament, demobilization, repatriation, resettlement and reintegration plan; monitoring regrouping centres and cantonment sites throughout Côte d'Ivoire. In addition to the Chief Military Liaison Officer, the Office would comprise an administrative assistant (General Service (Other level)) and three national staff (two clerks/language assistants and one driver).

Human Rights Office

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed	-	-	3	5	1	-	-	9	2	4	15

15. The Human Rights Office would be headed by a Senior Human Rights Officer (P-5). The Office would provide advice through the Special Representative of the Secretary-General to the Government of National Reconciliation of Côte d'Ivoire on the establishment of an independent national human rights commission and the development of a national human rights action plan, the building of local capacity for human rights monitoring as well as collaborate with the United Nations system and non-governmental organizations in the country and in the region in order to integrate human rights perspective in their work programmes, formulate human rights strategies for the Mission and develop a plan of action for immediate and long-term solutions to human rights problems in Côte d'Ivoire, including gender considerations, children affected by the conflict and child soldiers, displaced persons and refugees; provide inputs in the reports of the Secretary-General and briefings to the Security Council. In addition to the Head of Office, the Human Rights Office would comprise 11 human rights officers (2 P-4, 5 P-3 and 4 United Nations Volunteers), an administrative assistant (Field Service), and 2 clerks/language assistants (national staff).

Civil Affairs Office

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed	-	-	3	-	-	1	-	4	116	4	15

16. The Civil Affairs Office would be headed by a Rule of Law Adviser (P-5). The Office would provide advice through the Special Representative of the Secretary-General to the Government of National Reconciliation of Côte d'Ivoire on the rule of law issues related to the implementation of the Linas-Marcoussis Agreement, would carry out liaison with government officials, national legal professionals, civil society, other United Nations agencies and international and non-governmental organizations to facilitate initiatives concerning rule of law issues, assess the needs of the legal, judicial and correctional systems of Côte d'Ivoire in conjunction with national actors, United Nations system partners and concerned non-governmental organizations, provide advice to the national police officials on police reform and training and policing systems, as well as inputs in the reports of the Secretary-General and briefings to the Security Council. In addition to the head of office, the Civil Affairs Office would comprise one police adviser (P-4), one electoral adviser (P-4), one civil affairs officer (United Nations Volunteer), an administrative assistant (General Service (Other level)) and a clerk/language assistant (national staff).

Public Information Office

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed	-	-	1	1	-	-	-	**2**	3	-	**5**

17. The Public Information Office would be headed by a Public Information Officer (P-4) acting as spokesperson for the Special Representative of the Secretary-General. The Office would provide information to the Government of National Reconciliation, national and international media, international and non-governmental organizations on MINUCI activities in support of the peace process and implementation of the Linas-Marcoussis Agreement including through electronic media, facilitate the implementation by the Government of National Reconciliation of its commitments related to the national media. In addition to the head of office, the Public Information Office would comprise two public information officers (1 P-3 and 1 national officer) and two information assistants (national staff).

(b) Division of Administration

18. Requirements with respect to the proposed staffing establishment for the Division of Administration would support the outputs relating to expected accomplishment 3.1 of frameworks component 3 of the present report.

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Proposed	-	1	10	10	18	-	-	**39**	65	2	**106**

19. The Division of Administration would be headed by a Chief Administrative Officer (D-1). The Division would be responsible for provision of administrative and logistical support to the Mission's substantive and military components. The Chief Administrative Officer will directly oversee implementation of work programmes of the security and safety, finance, personnel, procurement and general services sections.

Office of the Chief Administrative Officer[a]

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Proposed	-	1	1	3	8	-	-	**13**	4	-	**17**

[a] Includes the Security and Safety Section.

20. **Office of the Chief Administrative Officer.** The Office would comprise an administrative officer (P-4) responsible for providing assistance to the Chief Administrative Officer in the discharge of his/her functions; a budget officer (P-3) responsible for the formulation of Mission's budget proposals, monitoring of the budget implementation and administration of allotments, preparation of budget performance reports; an aviation safety officer (P-3) responsible for ensuring safe operation of the Mission's chartered aircraft; an administrative assistant (Field Service); two national staff (one budget assistant (national officer); and one administrative officer).

21. **Security and Safety Section.** The Section would be headed by a Chief Security Officer (P-3). The Section would be responsible for ensuring security and safety of the Mission's personnel and property, formulation and implementation of security evacuation plans, monitoring security situation in the mission area and providing security assessments, monitoring performance of contracted security guards, conducting investigations and providing close protection to senior Mission officials. In addition to the Chief Security Officer, the Section would comprise five security officers (three Field Service and two national officers) and four close protection officers (Field Service).

Administrative Services

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	-	-	4	3	7	-	-	**14**	14	1	**29**

22. **Finance Section.** The Section would be headed by a Chief Finance Officer (P-4). The Section would be responsible for establishing and maintaining financial controls, maintaining and administering Mission accounts, disbursement of funds in settlement of vendors', suppliers' and staff travel claims, administration of the national staff payroll and mission subsistence allowance payments and administration of the Mission's bank accounts. In addition to the Chief Finance Officer, the Section would comprise a finance officer (P-3), and seven finance assistants (one United Nations Volunteer, three Field Service and three national staff).

23. **Personnel Section.** The Section would be headed by a Chief Civilian Personnel Officer (P-4). The Section would be responsible for recruitment and administration of national staff, administration of entitlements of international civilian staff, post management in accordance with the approved staffing table, career development and training of staff. In addition to the Chief Civilian Personnel Officer, the Section would comprise a personnel officer (P-3), three personnel assistants (one Field Service and two national staff) and a training officer (national officer).

24. **General Services Section.** The Section would be headed by a Chief General Services Officer (P-4). The Section would be responsible for property control and assets inventory maintenance, maintenance of the field assets control system, camp services, janitorial and waste management, travel and visa arrangements, mail/pouch

operations, documents reproduction services, registry and electronic documents archiving, providing secretarial services to the Claims Review and Property Survey Boards, Boards of Inquiry and the Contracts Committee. In addition to the Chief General Services Officer, the Section would comprise two property control and inventory assistants (one Field Service and one national staff), a travel officer (Field Service),a travel assistant (national staff), an administrative assistant (national staff) and a records management assistant (national staff).

25. **Procurement Section.** The Section would be headed by a Chief Procurement Officer (P-4). The Section would be responsible for the local and international procurement of goods and services for the Mission, the development of procurement sources and maintaining the roster of vendors, conducting market surveys and monitoring contracts implementation. In addition to the Chief Procurement Officer, the Section would comprise two procurement officers (one P-3 and one Field Service), three procurement assistants (national staff) and an administrative assistant (national staff).

Technical Services

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	*Total*
Proposed	-	-	5	4	3	-	-	**12**	47	1	**60**

26. Technical Services would be headed by a Chief of Technical Services (P-5) responsible for the overall management and coordination of technical and logistical support services to support the Mission's substantive and military components, the implementation of work programmes and the supervision of the Buildings Management and Engineering, Communications and Information Technology, Transport and Supply Sections and Movement Control and Aviation Support Units.

27. **Office of the Chief of Technical Services.** The Office would comprise one secretary (national staff) to provide secretarial support to the Chief of Technical Services.

28. **Buildings Management and Engineering Section.** The Section would be headed by a Chief Engineer (P-4). The Section would be responsible for directing and supervising construction, repairs and ongoing buildings maintenance projects at the Mission headquarters and team sites, installation and operation of power generating stations and air conditioners and routine and preventive electrical maintenance programmes. In addition to the Chief Engineer, the Section would comprise a generator mechanic (national staff), an air conditioner technician (national staff), two electricians (national staff) and an administrative assistant (national staff).

29. **Supply Section.** The Section would be headed by a Chief Supply Officer (P-4). The Section would be responsible for the implementation of expendable and non-expendable commodities supply programmes, including aviation and diesel fuel, oil and lubricants, and the warehousing and distribution of supplies and asset disposal. In addition to the chief supply officer, the Section would comprise two storemen (national staff), two fuel handlers (national staff), two forklift operators

(national staff), two warehousemen (national staff), one supply assistant (national staff) and one administrative assistant (national staff).

30. **Communications and Information Technology Section.** The Section would be headed by a Chief of Section (P-4). The Section would be responsible for the installation and operation of the Mission-wide information technology and communications networks, including satellite, microwave, radio and telephone, installation and operation of information technology and office equipment, software development, systems support and customer support. In addition to the Chief, the Section would comprise a chief communications officer (P-3), a chief information technology officer (P-3), an information technology systems operator (United Nations Volunteer), two radio technicians (one Field Service and one national staff), a radio operator (Field Service), a satellite technician (Field Service), two local area network administrators (national officers), two help desk clerks (national staff), a rigger (national staff), three switchboard operators (national staff), a telephone billing assistant (national staff) and an administrative assistant (national staff).

31. **Transport Section.** The Section would be headed by a Chief Transport Officer (P-4). The Section would be responsible for the safe operation and maintenance of the Mission's vehicle fleet, the establishment of motor transport standards and the implementation of control procedures to increase the efficiency of fleet utilization, operating daily shuttle bus transportation. In addition to the Chief Transport Officer, the Section would comprise three transport officers (national officers), two vehicle mechanics (national staff), an administrative assistant (national staff) and seven drivers (national staff).

32. **Aviation Support Unit.** The Unit would be headed by a Chief Air Operations Officer (P-3). The Unit would be responsible for the cost-effective utilization of chartered air transport assets and monitoring implementation of the air charter contracts, ensuring compliance with the established flight standards, carrying out liaison with the national aviation authorities regarding air traffic control services, adequacy of navigational aids, ground support equipment and services and arranging for flight clearances. In addition to the Chief Air Operations Officer, the Unit would comprise an air operations officer (national officer) and two air operations assistants (national staff).

33. **Movement Control Unit.** The Unit would be headed by a Chief Movement Control Officer (P-3). The Unit would be responsible for arranging surface and air transportation of incoming and outgoing cargo, freight-forwarding services and customs clearance. In addition to the Chief Movement Control Officer, the Unit would comprise two movement control officers (national officers) and two movement control assistants (national staff).

III. Analysis of resource requirements[1]

Remarks

The analysis of resource requirements presented below reflects justification from a zero base.

Military and police personnel

	Cost estimates
Military observers	$3,556.8

34. Provision of $3,556,800 under this heading is inclusive of the amount of $109,800 pertaining to the period ended 30 June 2003 and reflects requirements for the 76 military liaison officers who enjoy the same entitlements as military observers with respect to mission subsistence allowance, emplacement and rotation travel, clothing allowance and death and disability compensation. Requirements for mission subsistence allowance are based on the phased deployment of liaison officers and reflect a 10 per cent delayed deployment factor in respect of the period from 1 September 2003 to 30 June 2004.

Civilian personnel

	Cost estimates
International staff	$8,225.1

35. Provision of $8,225,100 is inclusive of the amount of $304,400 pertaining to the period ended 30 June 2003 and reflects requirements with respect to international staff salaries, staff assessment, common staff costs including hazardous duty station allowance and mission subsistence allowance. The New York standard salary scale was applied to 15 per cent of the proposed posts. Staff costs for the remaining 85 per cent of posts are based on salary scales for appointments of limited duration with 50 per cent reduction factored in with respect to common staff costs for this category of staff. Requirements for mission subsistence allowance are based on the phased deployment of international civilian staff and reflect a 20 per cent delayed recruitment factor in respect of the period from 1 September 2003 to 30 June 2004.

[1] Resource requirements cost estimates are expressed in thousands of United States dollars.

National staff	*Cost estimates*
	$2,237.0

36. Provision of $2,237,000 under this heading is inclusive of the amount of $20,100 pertaining to the period ended 30 June 2003 and reflects requirements with respect to national staff salaries, staff assessment, common staff costs and overtime. It is based on the phased deployment of 81 national staff, including 14 national officers, and reflects a 10 per cent delayed recruitment factor. The computation of national staff costs is based on the local salary scales for General Service staff and national officers, respectively.

United Nations Volunteers	*Cost estimates*
	$198.3

37. Provision of $198,300 under this heading represents the estimated cost for the phased deployment of seven United Nations Volunteers and reflects a 10 per cent delayed deployment factor.

Official travel	*Cost estimates*
	$412.5

38. Provision of $412,500 is inclusive of the amount of $75,500 pertaining to the period ended 30 June 2003 and covers official travel in connection with training and non-training activities. Requirements for non-training travel cover travel of the senior Mission officials to United Nations Headquarters in New York and of Headquarters staff to the Mission for meetings and consultations as well as to provide in situ technical and administrative support to the Mission in financial and personnel administration, as well as in communications and information technology. Requirements for travel in connection with training activities cover participation of MINUCI staff in the training programmes in information technology and finance as well as for the travel costs of 26 military liaison officers and instructors/resource staff from United Nations Headquarters for the pre-deployment induction training at the headquarters of the United Nations Mission in Sierra Leone in Freetown.

Facilities and infrastructure	*Cost estimates*
	$1,603.3

39. In order to support its monitoring and liaison activities, the Mission will establish headquarters at Abidjan and deploy military and civilian personnel to eight team sites throughout the country. To provide adequate office space, MINUCI will rent, upgrade and maintain office buildings and facilities and will undertake a number of engineering projects to refurbish, renovate and equip them as well as to ensure adequate security arrangements and the uninterrupted provision of electric power in team sites.

40. Provision of $1,603,300 under this heading is inclusive of $22,800 pertaining to the period ended 30 June 2003 and reflects requirements for the rental and maintenance of premises, supplies and utilities, alteration, renovation and

construction projects, acquisition and rental of various items of office, refrigeration, accommodation equipment and generators, as well as security and safety equipment and services. Included in the provision under this heading is an amount of $90,000 representing replacement cost for equipment transferred from strategic deployment stocks.

	Cost estimates
Ground transportation	$875.7

41. In order to support its monitoring and liaison activities, the Mission would operate and maintain a fleet of 89 vehicles comprising 3 light passenger vehicles, 71 general purpose and 2 armoured (4x4) vehicles, 8 light and medium buses and 5 medium trucks and forklifts. Of the proposed fleet, 6 light buses would be transferred from the strategic deployment stocks and 83 other vehicles from other missions. The proposed vehicle establishment for the period is based on the established vehicle ratios for the military and civilian personnel.

42. Provision of $875,700 under this heading is inclusive of $134,100 pertaining to the period ended 30 June 2003 and reflects requirements for the replacement cost of six light buses transferred from the strategic deployment stocks ($100,100), acquisition of necessary workshop equipment, as well as for the vehicle fleet operating costs comprising repairs and maintenance, spare parts, petrol, oil and lubricants and liability insurance. Pending delivery to MINUCI of transferred vehicles, provision is also made for the short-term rental of vehicles.

	Cost estimates
Air transportation	$2,468.5

43. In order to provide for the movement of personnel and cargo, the supply and re-supply of team sites in the interior of the country, medical and casualty evacuation as well as in view of the prevailing security situation rendering some areas of the country inaccessible by road, the Mission would maintain a fleet of two aircraft comprising one medium MI-8 MTV passenger-cargo helicopter and one light passenger B-200 aircraft. Provision of $2,468,500 under this heading is inclusive of $25,900 pertaining to the period ended 30 June 2003 and reflects requirements for the aircraft rental and operating costs, comprising aviation fuel, oil and lubricants, liability insurance and aircrew subsistence allowance, as well as landing fees and ground handling.

	Cost estimates
Communications	$7,620.5

44. During the budget period, the Mission would establish an integrated communications network in order to support secure and reliable transmission of voice and data information between its headquarters and team sites as well as between the Mission and United Nations Headquarters. Provision of $7,620,500 under this heading is inclusive of $34,000 pertaining to the period ended 30 June 2003 and reflects requirements for the acquisition of various items of satellite, radio

and telephone equipment and spare parts, commercial communications comprising usage and lease charges for satellite and regular communications, communications support services required during the initial period upon installation of equipment as well as for the acquisition of public information equipment and services to support public information activities of the Mission. Included in the provision under this heading is an amount of $146,600 representing replacement cost for equipment transferred from the strategic deployment stocks.

	Cost estimates
Information technology	$1,568.7

45. In order to provide for the efficient electronic data processing and mission-wide services, including e-mail access at team sites, the Mission would install, operate and maintain 141 desktop and 52 laptop computers linked by conventional and wireless wide and local area networks. Provision of $1,568,700 under this heading reflects requirements for the acquisition of various items of information technology equipment, spare parts and supplies, software and software licences and fees and information technology services required during the initial period upon installation of equipment. Provision for the desktop and laptop computers is based on the established ratios for the military and civilian personnel. Included in the provision under this heading is an amount of $326,100, representing the replacement cost for equipment transferred from the strategic deployment stocks.

	Cost estimates
Medical	$54.3

46. Provision of $54,300 is inclusive of the amount of $300 pertaining to the period ended 30 June 2003 and reflects requirements for treatment and hospitalization as well as for the purchase of first aid kits, vaccines and other medical supplies.

	Cost estimates
Other supplies, services and equipment	$761.0

47. Provision of $761,000 under this heading is inclusive of the amount of $282,800 pertaining to the period ended 30 June 2003 and reflects requirements for various items of other equipment and supplies, air and surface freight and handling charges, other charges and services, including training fees, supplies and services, as well as human rights seminars and workshops. Included in the provision under this heading is an amount of $2,800 representing replacement cost for sanitary equipment transferred from the strategic deployment stocks.

	Cost estimates
Quick-impact projects	$300.0

48. In view of the breakdown of basic social services in areas outside government control, including primary and secondary education, health services and sanitation, the Mission would implement during the budget period an estimated 20 quick-impact projects primarily focusing on children and young people and internally displaced persons in the north and west of the country. Provision of $300,000 under this heading is made accordingly.

IV. Actions to be taken by the General Assembly

49. The actions to be taken by the General Assembly in connection with the financing of MINUCI are:

(a) Establishment of a special account for MINUCI for the purpose of accounting for income received and expenditure incurred in respect of the Mission;

(b) Appropriation of the amount of $1,009,700, equal to the expenditure incurred for the period from 13 May to 30 June 2003 from the amount of $1,746,200 previously authorized by the Advisory Committee on Administrative and Budgetary Questions for that period in connection with the establishment of the Mission;

(c) Appropriation of the amount of $28,872,000, for the operation of the Mission for the 12-month period from 1 July 2003 to 30 June 2004, inclusive of the amount of $12,234,400 previously authorized by the Advisory Committee for the period from 1 July to 31 December 2003;

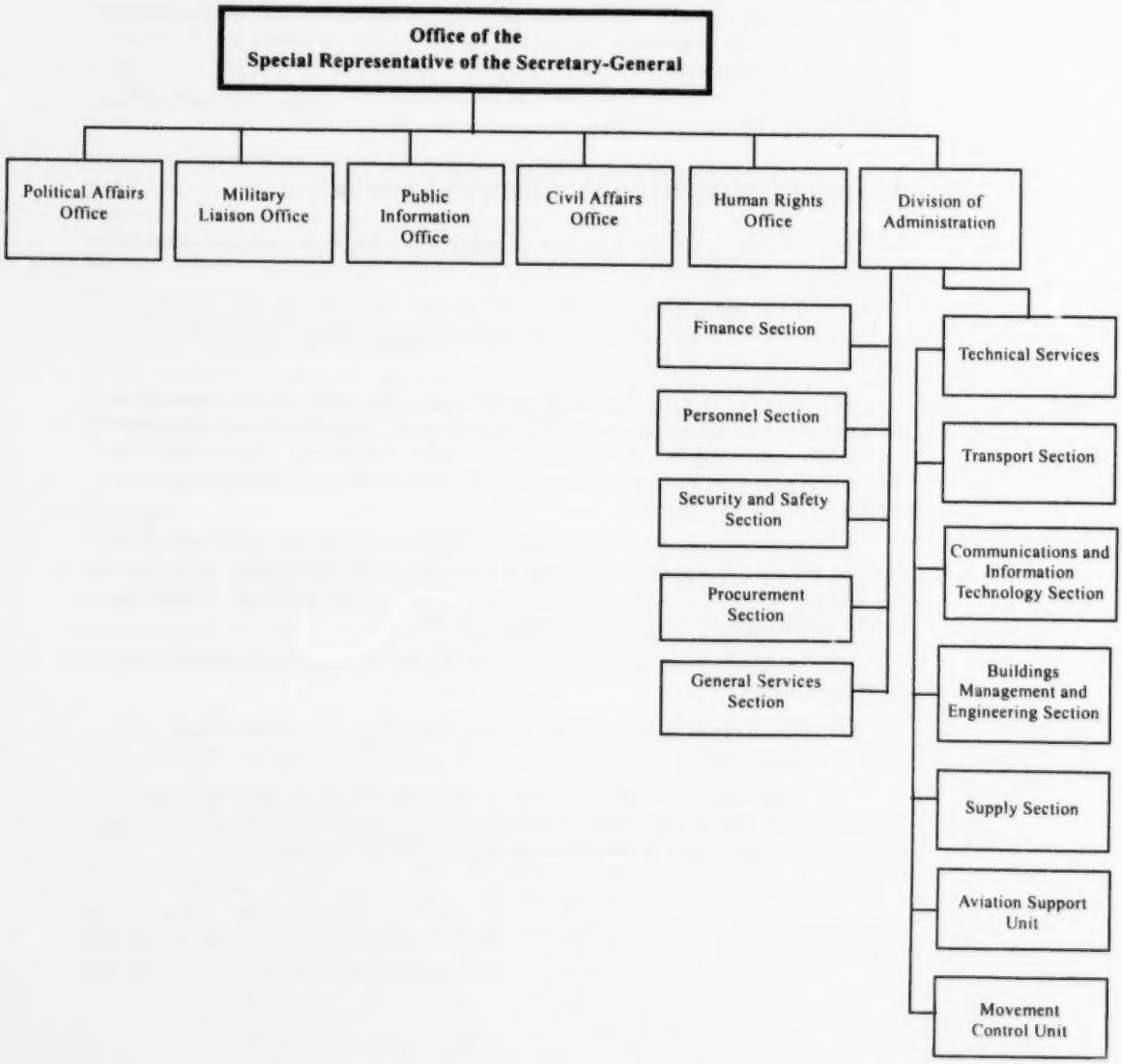
(d) Assessment of the amount of $1,009,700, for the period from 13 May to 30 June 2003;

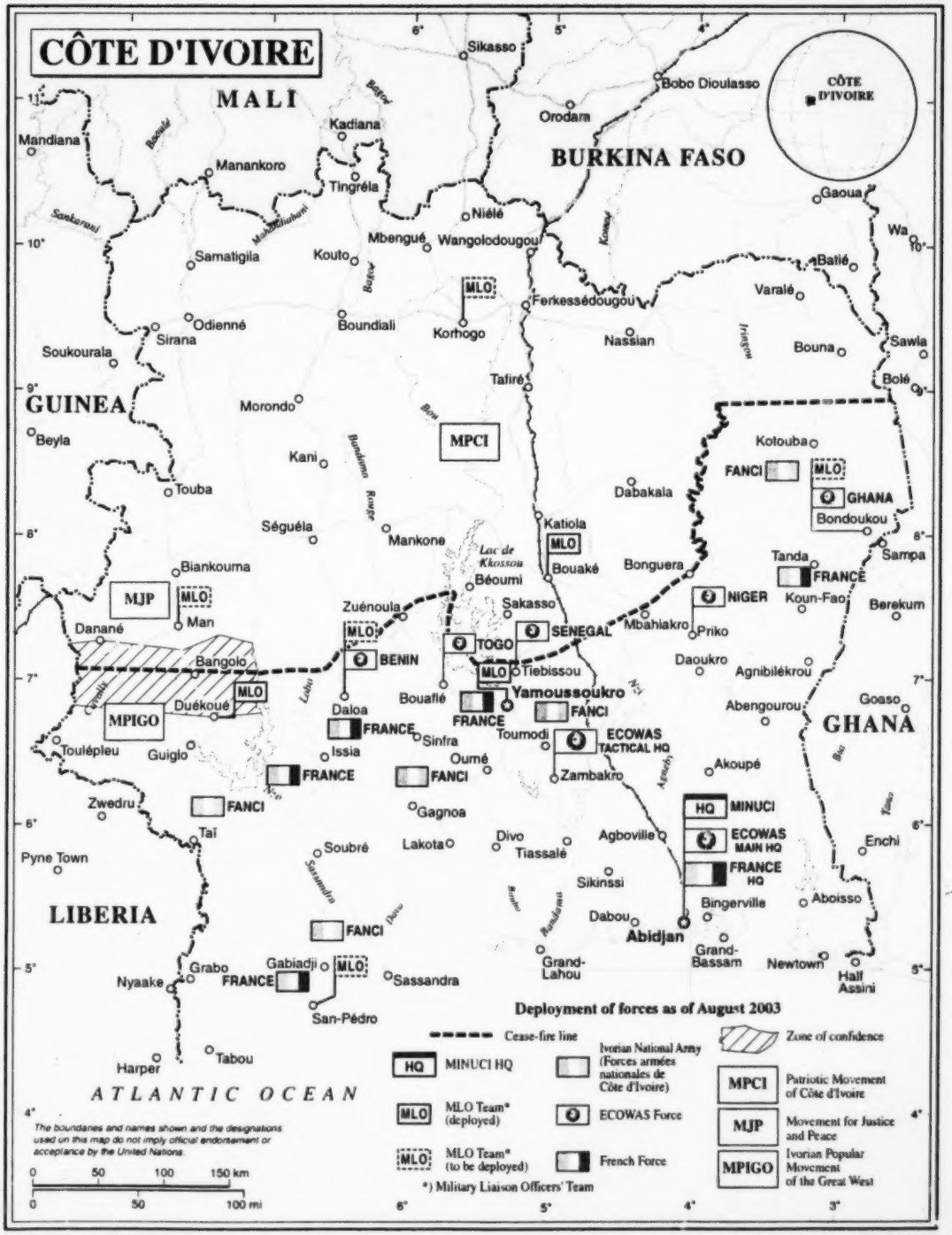
(e) Assessment of the amount of $10,666,600, for the period from 1 July to 13 November 2003;

(f) Assessment of the amount of $18,205,400 at a monthly rate of $2,406,000, for the period from 14 November 2003 to 30 June 2004, should the Security Council decide to continue the mandate of the Mission.

Annex I

Organization chart





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